

## GOVERNMENTAL OPERATIONS

Agency 104

### Economic and Revenue Forecast Council

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2005-07 Expenditure Authority</b>	5.2	1,090		1,090
<b>Supplemental Changes</b>				
Economic Trade Activities		10		10
Pension Plan 1 Unfunded Liabilities			3	3
Central Service Agency Charges		2		2
<b>Subtotal - Supplemental Changes</b>		12	3	15
<b>Total Proposed Budget</b>	5.2	1,102	3	1,105
Difference		12	3	15
Percent Change	0.0%	1.1%	100.0%	1.4%

#### SUPPLEMENTAL CHANGES

##### Economic Trade Activities

The agency has undertaken economic trade activities that were not anticipated in the biennial budget.